DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Division of Special Education SICC-First Steps Monthly Expenditures for Direct Services By SPOE Fiscal Year 2007

1.000.100.2007																					
	GR-Core	EC Fu	nd (State)	FED Part C	Med	licaid (Est)*	FED Part B	Budgeted FY 06		FS Fund (Planned)	Trainii	ng Revenue	Total		_	amount does not					
FY 07 Revenue	\$ 14,211,182	\$	578,644	\$ 7,613,348	\$	2,500,000	\$ 534,469	\$	700,000	\$ 1,803,0	00 \$	5,000	\$ 32,297,972	-	of \$4	439,521 from the	GR				
06 Carryover				\$ 4,149,396	\$	202,933															
																				_	
Expenditures																					
See Note 1	\$ 5,752,772																				
See Note 2				\$ 505,000																	
See Note 3							\$ 534,469														
Direct Services*	\$ 8,458,410	\$	578,644	\$ 11,257,744	\$	2,702,933	\$ -	\$	700,000	\$ 1,803,0	00 \$	5,000	\$ 25,505,731								
Expenditures to Date													\$ 3,302,888								
Balance Remaining													\$ 22,202,843	i							
SPOE Name	July 06 Expenditures	Child	Average	August 06 Expenditures	Child	Average Cost per	September 06 Expenditures		Average	October 06 Expenditures	Child	Average Cost per	November 06 Expenditures	Child	Average	December 06 Expenditures	Child	Average	Average Cost /Child To Date	FY 07 JUL-DEC TOTAL EXPENDITURES	
SPOE Name	Expenditures	Count	Cost per Child	Expenditures	Count	Child	Expenditures	Child Count	Cost per Child	Expellultures	Count	Child	Expenditures	Count	Cost per Child	Expenditures	Count	Cost per Child	Date	EATENDITURES	
Greater St. Louis	\$259,300.65		\$447.84	\$238,949.54		\$428.99		Cinia Count	Cinu		Count	Ciniu		Count	Cina		Count	Cinu	\$438.60	\$498,250.19	1
2 St. Louis County	\$390,080.93	731	\$533.63	\$319,959.36															\$479.76	\$710,040.29	2
3 Northeast	\$57,221.79	157	\$364.47	\$49,190.00	141	\$348.87													\$357.09	\$106,411.79	3
4 Northwest	\$172,644.98	317	\$544.62	\$142,902.90	311	\$459.49													\$502.46	\$315,547.88	4
5 Kansas City	\$321,429.50	656	\$489.98	\$257,850.89	616	\$418.59													\$455.41	\$579,280.39	5
6 Central Missouri	\$113,745.97	279	\$407.69	\$103,668.75	275	\$376.98													\$392.45	\$217,414.72	6
7 Southwest	\$76,956.98	195	\$394.65	\$64,986.14	174	\$373.48													\$384.67	\$141,943.12	7
8 South Central	\$175,136.99	394	\$444.51	\$143,045.99	372	\$384.53													\$415.38	\$318,182.98	8
9 East Central	\$159,195.64	405	\$393.08	\$131,285.14	381	\$344.58													\$369.57	\$290,480.78	9
10 Southeast	\$68,851.84	215	\$320.24	\$56,483.99	179	\$315.55													\$318.11	\$125,335.83	10
Off-System Costs																	1			\$0.00	
																	1				
		3,928	\$456.86		3755	\$401.68			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!	\$429.90		
TOTAL	\$1,794,565.27			\$1,508,322.70	,		\$0.00			\$0	.00		\$0.0	0		\$0.00				\$3,302,887.97	
												Ave/MO								\$1,651,443.99	
* Dollar amounts under "Direct Services" include the following services: Team meetings, evaluations and the following El services:												Note 1 CFO Admin, SPOE Administration, RICC									
Assistive technology, audiology, bilingual interpreter, special instruction, ABA, nursing services, nutrition services, C									T, PT, service	2		Note 2 SICC, Consultants, Training, Other Note 3 DESE Administration									
	coordination, speech therapy, sign interpreter, social work, transition, transportation and vision.													Note 3	DESE Adm	inistration					

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION Division of Special Education SICC-First Steps Monthly Expenditures for Direct Services By SPOE Fiscal Year 2007

										FIS	scal Ye	ear 2007									
																					+
																					FY 07 TOTAL
	January 07		Average	February 07			March 07		Average	April 07		Average	May 07			June 07		Average	Average Cost	FY07 Jan-Jun	EXPENDITURES
SPOE Name	Expenditures	Child	Cost per	Expenditures	Child	Average Cost	Expenditures	Child	Cost per	Expenditures	Child	Cost per		Child	Average Cost	Expenditures	Child	Cost per	/Child Jan-Jun	EXPENDITURES	Jul-Jun
		Count	Child		Count	per Child		Count	Child	_	Count	Child		Count	per Child		Count	Child			
Greater St. Louis																			#DIV/0!	\$0.00	. ,
St. Louis County																			#DIV/0!	\$0.00	. /
Northeast																			#DIV/0!	\$0.00	,
Northwest																			#DIV/0!	\$0.00	,
Kansas City																			#DIV/0!	\$0.00	,
Central Missouri																			#DIV/0!	\$0.00	,
Southwest																			#DIV/0!	\$0.00	,
South Central																			#DIV/0!	\$0.00	. /
East Central																			#DIV/0!	\$0.00	. ,
Southeast																			#DIV/0!	\$0.00	\$125,335.8
Off St C- :																				фо. О:	\$0.0
Off-System Costs																				\$0.00	\$0.0
		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!			
TOTAL	\$0.00	0		\$0.00)		\$0.00)		\$0.00									\$429.90	\$0.00	
																				Ave/MC	\$3,302,887.9
					1							1									